Fiscal Year 2019 IT Plan

DOT

I. Top Five IT Goals – Identify your agency's top five goals/objectives for utilizing information technology (IT) in FY19. *Highlight the cell and use the drop-down menu. If you choose "Other," please provide a brief explanation in the rows below Item I (expand or add to those rows as needed).*

Application modernization efforts
Agile and incremental software delivery
Business Intelligence (BI) initiatives
Agency IT organization/business area alignment
Other (see explanation below)

Place any additional explanation(s) below.

5th Goal: Budget, Cost Control, Fiscal Management: strategies for savings; reducing or avoiding costs.

II. DET Services – Based on the top five IT goals cited above, which DET services might your agency utilize more in FY19? *Highlight the cell and use the drop-down menu to choose the DET service category.*

Support Services
Platform Services

Which DET services might your agency utilize less in FY19? *Highlight the cell and use the drop-down menu to choose the DET service category.*

Telecommunications Services

What type of services might your agency be interested in purchasing from DET that are not currently offered? *Key in your responses in the cells below -- add rows if necessary.*

III. Million Dollar-Plus Projects – Show all your agency's IT projects expected to cost $1 million or more. ($1 million is the statutory threshold for reporting to the Legislature on IT projects, e.g., Wisconsin s.16.973(16), stats.) This includes projects that are starting, ongoing or ending anytime between July 1, 2018 and June 30, 2019. Include all types of IT projects (not just application development).

For each million dollar-plus project, complete the table in the "Project Information" tab below. Copy and paste the blank table as many times as you need within that worksheet.

IV. Additional Issues/Activities (OPTIONAL) – Identify and explain issues or other activities not described already that are influencing, or could influence, successful execution of your agency's IT plan. Include any issues or activities about which DOA/DET should be aware and could possibly be of assistance. You can also use this space to elaborate further on any of your choices shown in items I and II above. *Respond below and* e*xpand that cell as large as it needs to be to contain your response.*

Timely and effective communications from DET has been a problem area over the past year. Issues have occurred within multiple service delivery areas, including operational outages, unexpected charge-backs for services and project delays, such as the Genesys call center system. Lack of communications around system outages, such as Oracle, has hindered DOT's ability to plan responses, resulting in extended downtime for DOT's business customers. Lack of proactive communications around billing changes causes DOT to dedicate additional resources to monitoring DET service bills, identifying errors, and seeking credits for billing errors. DOT has utilized the Business Relationship Manager (BRM) role as much as possible, with weekly meetings and broad participation by IT management. However, as the IT Service Provider, DET needs to make improvements in this area.

Please complete the following table with the information for any IT projects expected to cost $1 million or more. Feel free to expand any cells as needed to contain your information. Copy and paste the table as many times as is needed to accommodate all of your million dollar-plus projects.

Project Name:	Over Size Over Weight (OSOW) System replacement
New project or ongoing? *Use drop-down menu to the right.*	New for FY 2019
Project Description: *Provide in the space below; expand the cell if needed.*	

WisDOT intends to replace two parts of the existing OSOW permitting system: the WisPRS home-grown front-end system and the SUPERLOAD mapping system. Both systems were deployed around 2002, and with advances in technology as well as changes within the OSOW permit program, the code is outdated and therefore inefficient and costly to maintain in terms of both time and money. Customers indicate the systems are exceedingly slow, difficult to use and incompatible with current standard business platforms. WisDOT will able to provide a more user-friendly interface for both internal and external users. It will be delivered through a modern 100% web-based interface, which creates a seamless workflow with Routing and Restriction Manager, maintains interaction with other commercial motor vehicle databases and programs, and will have the ability to integrate with permitting systems in other states.

Expected Project Start:		7/1/2018
Expected Project Completion:		6/30/2020
Application Platform: *Indicate all that might apply using the drop-down menu to the right.*	Web	
	If "Other" was chosen above, please explain in the cell below.	
Application Type: *Indicate all that might apply using the drop-down menu to the right.*	Vendor managed/hosted	
	Software as a Service (SaaS)	
	If "Other" was chosen above, please explain in the cell below.	
Business Sponsor:	Rose Phetteplace	
Division:	Division of Transportation System Development (DTSD)	
Is full funding for the project secured? *Use drop-down for "Yes" or "No."*		
Funding sources for the project:	GPR	$0
	PR	$0
	SEG	$4,000,000
	FED	$0
Estimated Total Project Cost:		$4,000,000
Related projects and dependencies: *Provide in the space below -- expand if needed.*		
Issues or challenges that may influence successful execution of the project: *Provide in the space below -- expand if needed.*		

WisDOT is currently pursuing a Bid Waiver for the incumbent permit system provider. Should the Bid Waiver be denied, WisDOT will need to go through a full RFP, which will likely extend the timeline beyond 2 years. Should procuring the Bid Waiver take longer than 3 months, it will also likely extend the timeline beyond 2 years.

Please complete the following table with the information for any IT projects expected to cost $1 million or more. Feel free to expand any cells as needed to contain your information. Copy and paste the table as many times as is needed to accommodate all of your million dollar-plus projects.

Project Name:	Traffic Operations Advanced Traffic Management System (ATMS) Phase 2
New project or ongoing? *Use drop-down menu to the right.*	Ongoing
Project Description: *Provide in the space below; expand the cell if needed.*	
Advanced Traffic Management System (ATMS) is the central nervous system of WisDOT's Traffic Management Center (TMC). It communicates with and controls most Intelligent Transportation System (ITS) devices in-the-field including speed detectors, ramp meters and dynamic message signs. The ATMS helps WisDOT manage its existing road network as efficiently as possible to reduce delay, increase safety, improve the public's driving experience and assist emergency response to incidents. Additionally, the ATMS pushes communication to the public via 511 (Internet, phone, mobile app, and Twitter) allowing drivers to more efficiently choose routes to reduce stress and increase safety. Phase-1 of the project has a go-live scheduled for April 2018. Phase 2 will commence immediately thereafter to include activities related to Statewide Incident Notification System (SINS) integration, Decision Support System Configuration, GIS enhancements, Video Wall control, and further integration with WisTransPortal Lane Closure and Winter Roads Systems.	
Expected Project Start:	4/10/2018
Expected Project Completion:	6/30/2019
Application Platform: *Indicate all that might apply using the drop-down menu to the right.*	Web
	If "Other" was chosen above, please explain in the cell below.
Application Type: *Indicate all that might apply using the drop-down menu to the right.*	COTS
	Custom-developed using vendor/integrator
	If "Other" was chosen above, please explain in the cell below.
Business Sponsor:	David Karnes/ Anne Reshadi
Division:	Division of Transportation System Development (DTSD)

Is full funding for the project secured? *Use drop-down for "Yes" or "No."*		Yes
Funding sources for the project:	GPR	$0
	PR	$0
	SEG	$1,500,000
	FED	$0
Estimated Total Project Cost:		$1,500,000

Related projects and dependencies: *Provide in the space below -- expand if needed.*
Some integration is expected with the Traffic Operations Asset Management System (TOAMS) project. Bureau of Traffic Operations (BTO), Bureau of Information Technology Services (BITS) and Division of Enterprise Technology (DET) also have a project to relocate the TMC datacenter off-site to Femrite and Data Holdings.
Issues or challenges that may influence successful execution of the project: *Provide in the space below -- expand if needed.*
IBI has an on-site staff person to provide the primary support, operations, and integration of the ATMS. Close coordination and project management with BITS, DSP and Traffic Operations and Safety (TOPS) Lab will be needed to continue the successful roll out of this project.

Please complete the following table with the information for any IT projects expected to cost $1 million or more. Feel free to expand any cells as needed to contain your information. Copy and paste the table as many times as is needed to accommodate all of your million dollar-plus projects.

Project Name:	WisDOT Financial System Review and Consolidation

New project or ongoing? *Use drop-down menu to the right.*	New for FY 2019

Project Description: *Provide in the space below; expand the cell if needed.*
To identify a business and operational solution for the replacement of WisDOT's in-house Financial Integrated Improvement Programming System (FIIPS) and other legacy systems that will work in conjunction with both Federal Highway Administration's Fiscal Management Information System (FMIS) and the state's PeopleSoft (PS) Enterprise Resource Planning system, while maintaining the essential integrity of this integral planning tool. While most staff agree that a replacement for the current 20-year-old Financial Integrated Improvement Programming System (FIIPS) is necessary and inevitable, selecting a replacement – given the total customization of the current system – will likely prove difficult, especially given the cultural challenges inherent with such a complex and sizable organization. With the additional level of complexity of selecting a system that can work with FMIS, the federal authorization system with which WisDOT is required to interface, a comprehensive and collaborative review of current systems is necessary. Goals of this initiative include:

Expected Project Start:	3/1/2018
Expected Project Completion:	7/1/2019

Application Platform: *Indicate all that might apply using the drop-down menu to the right.*	Web
	Distributed
	If "Other" was chosen above, please explain in the cell below.

Application Type: *Indicate all that might apply using the drop-down menu to the right.*	Custom-developed using vendor/integrator
	Vendor managed/hosted
	If "Other" was chosen above, please explain in the cell below.

Business Sponsor:	Dana Burmaster, Director, OPFI
Division:	Office of Policy, Finance and Improvement (OPFI)

Is full funding for the project secured? *Use drop-down for "Yes" or "No."*	Yes

Funding sources for the project:	GPR	$0
	PR	$0
	SEG	up to $2,000,00.00
	FED	$0
Estimated Total Project Cost:		up to $2,000,00.00

Related projects and dependencies: *Provide in the space below -- expand if needed.*
WisDOT's transition to PS needs to be completed before adopting any new systems; this includes: -Acceptance that PS is the financial system of record. -Full adoption and utilization of PS at both division and regional levels. -Adjustments and tweaks to current in-house systems, albeit temporary, are necessary. -Continual, comprehensive training of staff is needed to fully realize PS's capabilities. -DOA/STAR resources are needed to make any transition successful.

Issues or challenges that may influence successful execution of the project: *Provide in the space below -- expand if needed.*
With such heavy customization to its current systems and strong cultural resistance to change, key leadership buy-in is vital to the successful selection and implementation of a new project management and planning system. Strong user support to ensure 100% adoption and utilization are key to the successful implementation of this new system.